

Portsmouth School Department

2004-2005 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 30,578,905
Total District Enrollment*:	2,932
Total District Per Pupil:	\$ 10,429
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 28,334,364
In-District Enrollment:	2,884
In-District Per Pupil:	\$ 9,825
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 27,452,618
In-District Enrollment:	2,884
Adj. District Per Pupil:	\$ 9,519
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 30,578,905	\$ 5,737,591	\$ 0	\$ 118,284	\$ 247,123	\$ 47,861	\$ 24,428,045
% of Total Expenditures:	100.00%	18.76%	0.00%	0.39%	0.81%	0.16%	79.89%
Program Enrollment:		177.20	1.00	75.00	4.00	6.00	2,751.58
% Involvement:		6.04%	0.03%	2.56%	0.14%	0.20%	93.85%
Instruction							
Expenditures:	\$ 16,722,250	2,215,394	0	117,784	0	39,314	14,349,759
% of Total Expenditures:	54.69%	7.24%	0.00%	0.39%	0.00%	0.13%	46.93%
Instructional Support							
Expenditures:	\$ 4,008,815	845,074	0	0	0	8,500	3,155,241
% of Total Expenditures:	13.11%	2.76%	0.00%	0.00%	0.00%	0.03%	10.32%
Operations							
Expenditures:	\$ 4,721,711	113,538	0	500	0	0	4,607,673
% of Total Expenditures:	15.44%	0.37%	0.00%	0.00%	0.00%	0.00%	15.07%
Other Commitments							
Expenditures:	\$ 3,126,287	2,513,281	0	0	247,123	48	365,835
% of Total Expenditures:	10.22%	8.22%	0.00%	0.00%	0.81%	0.00%	1.20%
Leadership							
Expenditures:	\$ 1,999,843	50,305	0	0	0	0	1,949,538
% of Total Expenditures:	6.54%	0.16%	0.00%	0.00%	0.00%	0.00%	6.38%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.